

Library

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DEPARTMENT: LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-----------------------------|----------------|----------------|---------------|
| 240,097 | 291,778 | 274,736 | 274,736 | 5100 | Permanent | 535,831 | 535,831 | 535,831 |
| 20,724 | 30,603 | 0 | 0 | 5200 | Temporary | 0 | 0 | 0 |
| 326 | 193 | 0 | 0 | 5300 | Overtime | 0 | 0 | 0 |
| 524 | 0 | 0 | 0 | 5400 | Premium | 0 | 0 | 0 |
| 40,887 | 46,730 | 45,722 | 45,722 | 5500 | Salary-Related Expenses | 89,756 | 89,756 | 89,756 |
| 25,832 | 27,993 | 20,757 | 20,757 | 5550 | Insurance Benefits | 52,959 | 52,959 | 52,959 |
| 328,390 | 397,297 | 341,215 | 341,215 | TOTAL Personal Services | | 678,546 | 678,546 | 678,546 |
| 0 | 0 | 0 | 0 | 6050 | County Supplements | 280,000 | 280,000 | 280,000 |
| 202,258 | 280,896 | 131,820 | 131,820 | 6110 | Professional Svcs | 112,500 | 112,500 | 112,500 |
| 202,258 | 280,896 | 131,820 | 131,820 | TOTAL Contractual Services | | 392,500 | 392,500 | 392,500 |
| 6,102 | 2,231 | 17,000 | 17,000 | 6120 | Printing | 2,500 | 2,500 | 2,500 |
| 0 | 1,398 | 0 | 0 | 6170 | Rentals | 0 | 0 | 0 |
| 294 | 546 | 300 | 300 | 6180 | Repairs And Maintenance | 300 | 300 | 300 |
| 6,052 | 5,900 | 7,800 | 7,800 | 6190 | Maintenance Contracts | 7,800 | 7,800 | 7,800 |
| 14,369 | 25,566 | 20,030 | 20,030 | 6200 | Postage | 30,940 | 30,940 | 30,940 |
| 8,410 | 6,934 | 23,500 | 23,500 | 6230 | Supplies | 13,900 | 13,900 | 13,900 |
| 96 | 0 | 0 | 0 | 6270 | Food | 0 | 0 | 0 |
| 8,022 | 12,851 | 11,760 | 11,760 | 6310 | Education & Training | 15,920 | 15,920 | 15,920 |
| 1,537 | 2,532 | 2,000 | 2,000 | 6330 | Local Travel/Mileage | 3,000 | 3,000 | 3,000 |
| 11,939 | 10,465 | 10,740 | 10,740 | 6620 | Dues And Subscriptions | 10,425 | 10,425 | 10,425 |
| 0 | 0 | 15,000 | 15,000 | 6700 | Library Books And Materials | 0 | 0 | 0 |
| 44,840 | 45,610 | 39,723 | 39,723 | 7100 | Indirect Costs | 61,183 | 61,183 | 61,183 |
| 0 | 0 | 5,563 | 5,563 | 7150 | Telephone | 9,409 | 9,409 | 9,409 |
| 161 | 0 | 0 | 0 | 7400 | Building Management | 0 | 0 | 0 |
| 2,363 | 0 | 0 | 0 | 7560 | Distribution/Postage | 0 | 0 | 0 |
| 104,185 | 114,033 | 153,416 | 153,416 | TOTAL Materials & Supplies | | 155,377 | 155,377 | 155,377 |
| 634,833 | 792,226 | 626,451 | 626,451 | TOTAL BUDGET | | 1,226,423 | 1,226,423 | 1,226,423 |

DEPARTMENT: LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|-------------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Administrative Analyst/Senior | 1.00 | 38,460 | 1.00 | 38,460 | 1.00 | 38,460 |
| 0.00 | 0 | 0.92 | 25,155 | 1.00 | 29,744 | 1.00 | 29,744 | Administrative Secretary | 1.00 | 30,525 | 1.00 | 30,525 | 1.00 | 30,525 |
| 0.99 | 82,716 | 1.50 | 130,674 | 1.59 | 135,175 | 1.59 | 135,175 | Deputy Director/Library | 2.00 | 169,564 | 2.00 | 169,564 | 2.00 | 169,564 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Librarian 2 | 0.40 | 18,299 | 0.40 | 18,299 | 0.40 | 18,299 |
| 0.00 | 138 | 0.26 | 7,360 | 0.25 | 8,550 | 0.25 | 8,550 | Library Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 197 | 0.02 | 560 | 0.00 | 0 | 0.00 | 0 | Library Clerk 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.05 | 1,081 | 0.00 | 0 | 0.00 | 0 | Library Delivery Driver | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 95,352 | 1.00 | 98,021 | 1.00 | 101,267 | 1.00 | 101,267 | Library Director | 1.00 | 101,060 | 1.00 | 101,060 | 1.00 | 101,060 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Manager/Senior | 1.00 | 56,813 | 1.00 | 56,813 | 1.00 | 56,813 |
| 0.89 | 33,540 | 0.07 | 2,048 | 0.00 | 0 | 0.00 | 0 | Library Supervising Secretary | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.50 | 11,818 | 0.26 | 6,337 | 0.00 | 0 | 0.00 | 0 | Office Assistant 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.56 | 16,336 | 0.67 | 20,542 | 0.00 | 0 | 0.00 | 0 | Office Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Program Development Spec/ | 3.00 | 121,110 | 3.00 | 121,110 | 3.00 | 121,110 |
| 3.94 | 240,097 | 4.74 | 291,778 | 3.84 | 274,736 | 3.84 | 274,736 | TOTAL BUDGET | 9.40 | 535,831 | 9.40 | 535,831 | 9.40 | 535,831 |

DEPARTMENT: LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-----------------------------|----------------|----------------|---------------|
| 3,341,119 | 3,505,546 | 3,512,249 | 3,512,249 | 5100 | Permanent | 4,737,545 | 4,737,545 | 4,737,545 |
| 68,691 | 112,246 | 150,100 | 150,100 | 5200 | Temporary | 152,683 | 152,683 | 152,683 |
| 3,298 | 5,329 | 13,680 | 13,680 | 5300 | Overtime | 13,679 | 13,679 | 13,679 |
| 6,007 | 0 | 0 | 0 | 5400 | Premium | 0 | 0 | 0 |
| 589,361 | 621,022 | 703,359 | 703,359 | 5500 | Salary-Related Expenses | 827,536 | 827,536 | 827,536 |
| 434,801 | 419,643 | 574,049 | 574,049 | 5550 | Insurance Benefits | 641,213 | 641,213 | 641,213 |
| 4,443,277 | 4,663,786 | 4,953,437 | 4,953,437 | TOTAL Personal Services | | 6,372,656 | 6,372,656 | 6,372,656 |
| 20,573 | 46,251 | 11,300 | 11,300 | 6110 | Professional Svcs | 16,080 | 16,080 | 16,080 |
| 20,573 | 46,251 | 11,300 | 11,300 | TOTAL Contractual Services | | 16,080 | 16,080 | 16,080 |
| 7,275 | 1,082 | 0 | 0 | 6120 | Printing | 0 | 0 | 0 |
| 2,975 | 3,273 | 1,689 | 1,689 | 6170 | Rentals | 1,689 | 1,689 | 1,689 |
| 1,945 | 1,970 | 2,325 | 2,325 | 6180 | Repairs And Maintenance | 2,325 | 2,325 | 2,325 |
| 19,683 | 23,318 | 27,694 | 27,694 | 6190 | Maintenance Contracts | 34,020 | 34,020 | 34,020 |
| 30,058 | 10,590 | 20,000 | 20,000 | 6200 | Postage | 20,000 | 20,000 | 20,000 |
| 37,635 | 45,800 | 45,460 | 45,460 | 6230 | Supplies | 44,260 | 44,260 | 44,260 |
| 16,012 | 17,979 | 29,520 | 29,520 | 6310 | Education & Training | 28,955 | 28,955 | 28,955 |
| 20 | 0 | 0 | 0 | 6320 | Mtng Conference/Conventions | 0 | 0 | 0 |
| 3,796 | 3,661 | 4,741 | 4,741 | 6330 | Local Travel/Mileage | 4,875 | 4,875 | 4,875 |
| 1,347 | 1,461 | 0 | 0 | 6560 | Refunds | 1,500 | 1,500 | 1,500 |
| 1,780 | 2,100 | 305 | 305 | 6620 | Dues And Subscriptions | 100 | 100 | 100 |
| 0 | 411 | 14,400 | 14,400 | 6650 | Special Programs Library | 16,100 | 16,100 | 16,100 |
| 401,456 | 338,318 | 404,256 | 404,256 | 7100 | Indirect Costs | 521,659 | 521,659 | 521,659 |
| 0 | 0 | 46,356 | 46,356 | 7150 | Telephone | 54,401 | 54,401 | 54,401 |
| 36 | 93 | 0 | 0 | 7300 | Motor Pool | 0 | 0 | 0 |
| 622,369 | 644,410 | 765,758 | 765,758 | 7400 | Building Management | 1,112,404 | 1,112,404 | 1,112,404 |
| 0 | 80,008 | 48,226 | 48,226 | 7500 | Other Internal | 88,223 | 88,223 | 88,223 |
| 1,146,387 | 1,174,474 | 1,410,730 | 1,410,730 | TOTAL Materials & Supplies | | 1,930,511 | 1,930,511 | 1,930,511 |
| 0 | 0 | 52,000 | 52,000 | 8400 | Equipment | 0 | 0 | 0 |
| 0 | 0 | 52,000 | 52,000 | TOTAL Capital Outlay | | 0 | 0 | 0 |
| 5,610,237 | 5,884,511 | 6,427,467 | 6,427,467 | TOTAL BUDGET | | 8,319,247 | 8,319,247 | 8,319,247 |

DEPARTMENT: LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|------------------------------|----------------|------------------|----------------|------------------|---------------|------------------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.99 | 29,970 | 1.00 | 31,732 | 1.00 | 33,544 | 1.00 | 33,544 | Administrative Secretary | 1.00 | 28,877 | 1.00 | 28,877 | 1.00 | 28,877 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Central / Assoc Dir | 3.00 | 192,819 | 3.00 | 192,819 | 3.00 | 192,819 |
| 0.98 | 50,564 | 1.00 | 53,539 | 0.25 | 14,243 | 0.25 | 14,243 | Central Library Coordinator | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.80 | 39,865 | 0.79 | 41,780 | 0.80 | 43,163 | 0.80 | 43,163 | Circulation Adminstrator | 0.80 | 37,841 | 0.80 | 37,841 | 0.80 | 37,841 |
| 1.11 | 36,445 | 1.99 | 62,829 | 2.25 | 79,355 | 2.25 | 79,355 | Clerical Unit Supervisor | 3.75 | 120,530 | 3.75 | 120,530 | 3.75 | 120,530 |
| 0.00 | 39 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Lib Computer Systems Opera | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.71 | 24,488 | 0.00 | 0 | 0.00 | 0 | Librarian 1 | 1.00 | 39,205 | 1.00 | 39,205 | 1.00 | 39,205 |
| 22.40 | 962,025 | 21.75 | 961,076 | 29.50 | 1,317,156 | 29.50 | 1,317,156 | Librarian 2 | 34.11 | 1,472,644 | 34.11 | 1,472,644 | 34.11 | 1,472,644 |
| 3.22 | 177,039 | 3.54 | 200,444 | 0.75 | 45,454 | 0.75 | 45,454 | Library Adminstrator/Central | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 11.49 | 359,588 | 12.77 | 408,488 | 7.00 | 274,298 | 7.00 | 274,298 | Library Assistant | 17.50 | 551,057 | 17.50 | 551,057 | 17.50 | 551,057 |
| 1.98 | 70,871 | 1.99 | 72,675 | 0.00 | 0 | 0.00 | 0 | Library Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.77 | 16,240 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Clerk 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 20.22 | 492,473 | 20.11 | 504,452 | 25.00 | 670,674 | 25.00 | 670,674 | Library Clerk 2 | 26.25 | 677,747 | 26.25 | 677,747 | 26.25 | 677,747 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Events Coordinator | 0.50 | 17,656 | 0.50 | 17,656 | 0.50 | 17,656 |
| 1.96 | 133,434 | 1.97 | 137,223 | 0.50 | 36,132 | 0.50 | 36,132 | Library Manager/Central | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 74,495 | 1.00 | 77,147 | 1.00 | 79,701 | 1.00 | 79,701 | Library Manager/Senior | 1.00 | 76,555 | 1.00 | 76,555 | 1.00 | 76,555 |
| 31.03 | 609,491 | 30.84 | 621,008 | 32.76 | 741,723 | 32.76 | 741,723 | Library Page | 49.25 | 1,005,248 | 49.25 | 1,005,248 | 49.25 | 1,005,248 |
| 1.99 | 45,186 | 1.21 | 28,785 | 1.00 | 24,388 | 1.00 | 24,388 | Library Page/Senior | 2.00 | 45,330 | 2.00 | 45,330 | 2.00 | 45,330 |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 185,274 | 3.00 | 185,274 | Library Services Manager | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.96 | 122,006 | 2.95 | 127,545 | 4.50 | 211,667 | 4.50 | 211,667 | Library Supervisor/Central | 6.00 | 277,903 | 6.00 | 277,903 | 6.00 | 277,903 |
| 1.99 | 41,475 | 1.99 | 42,640 | 0.00 | 0 | 0.00 | 0 | Mail Clerk | 2.00 | 44,140 | 2.00 | 44,140 | 2.00 | 44,140 |
| 0.00 | 0 | 0.53 | 17,168 | 0.00 | 0 | 0.00 | 0 | Office Assistant/Senior | 1.00 | 30,271 | 1.00 | 30,271 | 1.00 | 30,271 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Operations Supervisor | 1.00 | 31,641 | 1.00 | 31,641 | 1.00 | 31,641 |
| 0.00 | 0 | 0.06 | 1,220 | 0.00 | 0 | 0.00 | 0 | Production Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.67 | 24,574 | 0.98 | 34,648 | 1.00 | 38,215 | 1.00 | 38,215 | Program Development Spec | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Program Development Spec/ | 1.00 | 48,444 | 1.00 | 48,444 | 1.00 | 48,444 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -327,407 | 0.00 | -327,407 | Salary Savings | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.74 | 21,196 | 0.87 | 25,615 | 0.00 | 0 | 0.00 | 0 | Stack Services Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.97 | 34,142 | 0.87 | 31,005 | 1.00 | 44,669 | 1.00 | 44,669 | Stack Services Supervisor | 1.00 | 39,637 | 1.00 | 39,637 | 1.00 | 39,637 |
| 107.26 | 3,341,119 | 108.93 | 3,505,505 | 111.31 | 3,512,249 | 111.31 | 3,512,249 | TOTAL BUDGET | 152.16 | 4,737,545 | 152.16 | 4,737,545 | 152.16 | 4,737,545 |

DEPARTMENT: LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-----------------------------|----------------|----------------|---------------|
| 3,021,874 | 3,498,721 | 3,642,829 | 3,642,829 | 5100 | Permanent | 5,203,915 | 5,203,915 | 5,203,915 |
| 208,910 | 269,184 | 342,263 | 342,263 | 5200 | Temporary | 261,094 | 261,094 | 261,094 |
| 13,560 | 14,515 | 18,414 | 18,414 | 5300 | Overtime | 21,284 | 21,284 | 21,284 |
| 8,213 | 559 | 2,076 | 2,076 | 5400 | Premium | 2,688 | 2,688 | 2,688 |
| 553,500 | 637,618 | 679,130 | 679,130 | 5500 | Salary-Related Expenses | 909,544 | 909,544 | 909,544 |
| 421,240 | 462,900 | 501,906 | 501,906 | 5550 | Insurance Benefits | 813,802 | 813,802 | 813,802 |
| 4,227,297 | 4,883,497 | 5,186,618 | 5,186,618 | TOTAL Personal Services | | 7,212,327 | 7,212,327 | 7,212,327 |
| 0 | 0 | 0 | 100,000 | 6050 | County Supplements | 0 | 0 | 0 |
| 1,920 | 5,589 | 0 | 0 | 6110 | Professional Svcs | 0 | 0 | 0 |
| 1,920 | 5,589 | 0 | 100,000 | TOTAL Contractual Services | | 0 | 0 | 0 |
| 0 | 4,943 | 0 | 0 | 6120 | Printing | 2,600 | 2,600 | 2,600 |
| -54 | 0 | 0 | 0 | 6130 | Utilities | 0 | 0 | 0 |
| 0 | 1 | 0 | 0 | 6140 | Communications | 0 | 0 | 0 |
| 23,702 | 26,507 | 35,000 | 35,000 | 6170 | Rentals | 46,800 | 46,800 | 46,800 |
| 806 | 892 | 3,700 | 3,700 | 6180 | Repairs And Maintenance | 4,500 | 4,500 | 4,500 |
| 6,256 | 1,840 | 4,600 | 4,600 | 6190 | Maintenance Contracts | 1,790 | 1,790 | 1,790 |
| 972 | 860 | 1,340 | 1,340 | 6200 | Postage | 1,645 | 1,645 | 1,645 |
| 124,814 | 42,527 | 70,550 | 70,550 | 6230 | Supplies | 362,881 | 362,881 | 362,881 |
| 121 | 0 | 0 | 0 | 6270 | Food | 0 | 0 | 0 |
| 14,684 | 10,129 | 21,600 | 21,600 | 6310 | Education & Training | 42,381 | 42,381 | 42,381 |
| 5,831 | 4,916 | 10,700 | 10,700 | 6330 | Local Travel/Mileage | 12,400 | 12,400 | 12,400 |
| 0 | 585 | 0 | 0 | 6550 | Drugs | 0 | 0 | 0 |
| 284 | 142 | 0 | 0 | 6560 | Refunds | 0 | 0 | 0 |
| 5 | 20 | 0 | 0 | 6610 | Awards And Premiums | 0 | 0 | 0 |
| 1,672 | 2,163 | 640 | 640 | 6620 | Dues And Subscriptions | 875 | 875 | 875 |
| 365 | -335 | 0 | 0 | 6650 | Special Programs Library | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 | Library Books And Materials | 150 | 150 | 150 |
| 393,333 | 361,377 | 428,256 | 428,956 | 7100 | Indirect Costs | 598,543 | 598,543 | 598,543 |
| 0 | 32,291 | 58,015 | 58,015 | 7150 | Telephone | 77,234 | 77,234 | 77,234 |
| 761,016 | 907,493 | 963,674 | 963,674 | 7400 | Building Management | 1,171,237 | 1,171,237 | 1,171,237 |
| 69 | 137 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 1,333,876 | 1,396,488 | 1,598,075 | 1,598,775 | TOTAL Materials & Supplies | | 2,323,036 | 2,323,036 | 2,323,036 |
| 90,016 | 6,500 | 0 | 0 | 8400 | Equipment | 10,000 | 10,000 | 10,000 |
| 90,016 | 6,500 | 0 | 0 | TOTAL Capital Outlay | | 10,000 | 10,000 | 10,000 |
| 5,653,109 | 6,292,074 | 6,784,693 | 6,885,393 | TOTAL BUDGET | | 9,545,363 | 9,545,363 | 9,545,363 |

DEPARTMENT: LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|---------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|-------------------------------|----------------|------------------|----------------|------------------|---------------|------------------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.74 | 26,272 | 0.66 | 23,063 | 0.00 | 0 | 0.00 | 0 | Librarian 1 | 3.00 | 109,662 | 3.00 | 109,662 | 3.00 | 109,662 |
| 11.46 | 483,843 | 13.32 | 571,105 | 16.00 | 728,388 | 16.00 | 728,388 | Librarian 2 | 19.91 | 853,898 | 19.91 | 853,898 | 19.91 | 853,898 |
| 2.88 | 163,253 | 2.75 | 160,135 | 3.00 | 183,834 | 3.00 | 183,834 | Library Administrator/Branch | 3.00 | 187,638 | 3.00 | 187,638 | 3.00 | 187,638 |
| 0.20 | 9,146 | 0.25 | 11,329 | 0.00 | 0 | 0.00 | 0 | Library Administrator/Central | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9.33 | 287,056 | 12.14 | 377,952 | 11.50 | 354,901 | 11.50 | 354,901 | Library Assistant | 28.03 | 875,642 | 28.03 | 875,642 | 28.03 | 875,642 |
| 0.98 | 32,090 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 39.69 | 951,494 | 43.59 | 1,071,242 | 41.54 | 1,109,479 | 41.54 | 1,109,479 | Library Clerk 2 | 62.92 | 1,555,777 | 62.92 | 1,555,777 | 62.92 | 1,555,777 |
| 1.98 | 130,695 | 2.03 | 140,380 | 2.00 | 144,104 | 2.00 | 144,104 | Library Manager/Branch | 2.00 | 125,180 | 2.00 | 125,180 | 2.00 | 125,180 |
| 0.99 | 66,198 | 1.00 | 70,038 | 1.00 | 74,528 | 1.00 | 74,528 | Library Manager/Senior | 1.00 | 70,221 | 1.00 | 70,221 | 1.00 | 70,221 |
| 0.03 | 1,158 | 0.04 | 1,592 | 0.00 | 0 | 0.00 | 0 | Library Outreach Specialist | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 21.00 | 410,385 | 24.25 | 491,316 | 25.46 | 543,308 | 25.46 | 543,308 | Library Page | 38.88 | 788,801 | 38.88 | 788,801 | 38.88 | 788,801 |
| 0.06 | 2,030 | 0.02 | 695 | 0.00 | 0 | 0.00 | 0 | Library Supervising Secretary | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 10.99 | 443,968 | 13.32 | 558,038 | 13.00 | 578,363 | 13.00 | 578,363 | Library Supervisor/Branch | 14.66 | 637,096 | 14.66 | 637,096 | 14.66 | 637,096 |
| 0.18 | 5,434 | 0.22 | 6,849 | 0.00 | 0 | 0.00 | 0 | Office Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 56 | 0.00 | 11 | 0.00 | 0 | 0.00 | 0 | Production Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -74,076 | 0.00 | -74,076 | Salary Savings | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.37 | 8,797 | 0.49 | 12,076 | 0.00 | 0 | 0.00 | 0 | Warehouse Worker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 100.88 | 3,021,873 | 114.09 | 3,495,820 | 113.51 | 3,642,829 | 113.51 | 3,642,829 | TOTAL BUDGET | 173.40 | 5,203,915 | 173.40 | 5,203,915 | 173.40 | 5,203,915 |

DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|------------------|------------------|------------------|------------------|---------------------------------------|-----------------------------|------------------|------------------|------------------|
| 1,149,335 | 1,119,413 | 1,244,049 | 1,244,049 | 5100 | Permanent | 1,561,515 | 1,561,515 | 1,561,515 |
| 8,806 | 14,861 | 17,980 | 17,980 | 5200 | Temporary | 15,325 | 15,325 | 15,325 |
| 4,303 | 9,274 | 3,155 | 3,155 | 5300 | Overtime | 3,506 | 3,506 | 3,506 |
| 2,161 | 2,524 | 2,605 | 2,605 | 5400 | Premium | 2,600 | 2,600 | 2,600 |
| 203,132 | 199,613 | 236,296 | 236,296 | 5500 | Salary-Related Expenses | 275,874 | 275,874 | 275,874 |
| 188,048 | 176,941 | 197,828 | 197,828 | 5550 | Insurance Benefits | 251,508 | 251,508 | 251,508 |
| 1,555,785 | 1,522,626 | 1,701,913 | 1,701,913 | TOTAL Personal Services | | 2,110,328 | 2,110,328 | 2,110,328 |
| 79,086 | 79,000 | 98,620 | 98,620 | 6050 | County Supplements | 86,620 | 86,620 | 86,620 |
| 0 | 0 | 35,000 | 35,000 | 6060 | Pass-Through Payments | 30,000 | 30,000 | 30,000 |
| 202,666 | 247,778 | 136,500 | 136,500 | 6110 | Professional Svcs | 189,500 | 189,500 | 189,500 |
| 281,752 | 326,778 | 270,120 | 270,120 | TOTAL Contractual Services | | 306,120 | 306,120 | 306,120 |
| 943 | 492 | 0 | 0 | 6120 | Printing | 0 | 0 | 0 |
| 0 | 300 | 0 | 0 | 6170 | Rentals | 0 | 0 | 0 |
| 3,611 | 2,692 | 1,750 | 1,750 | 6180 | Repairs And Maintenance | 750 | 750 | 750 |
| 0 | 469 | 0 | 0 | 6190 | Maintenance Contracts | 1,700 | 1,700 | 1,700 |
| 0 | 17 | 0 | 0 | 6200 | Postage | 0 | 0 | 0 |
| 170,005 | 164,449 | 134,750 | 134,750 | 6230 | Supplies | 188,900 | 188,900 | 188,900 |
| 3,931 | 4,210 | 5,880 | 5,880 | 6310 | Education & Training | 9,811 | 9,811 | 9,811 |
| 2,596 | 1,087 | 1,650 | 1,650 | 6330 | Local Travel/Mileage | 1,700 | 1,700 | 1,700 |
| 623 | 954 | 200 | 200 | 6620 | Dues And Subscriptions | 100 | 100 | 100 |
| 2,815,018 | 2,995,108 | 3,495,912 | 3,296,585 | 6700 | Library Books And Materials | 5,379,953 | 5,379,953 | 5,779,953 |
| 392,216 | 321,033 | 395,011 | 381,516 | 7100 | Indirect Costs | 556,258 | 556,258 | 583,018 |
| 120,386 | 102,022 | 13,025 | 13,025 | 7150 | Telephone | 19,687 | 19,687 | 19,687 |
| 0 | 72 | 0 | 0 | 7200 | Data Processing | 0 | 0 | 0 |
| 17,334 | 22,191 | 9,870 | 9,870 | 7300 | Motor Pool | 23,957 | 23,957 | 23,957 |
| 0 | 0 | 2,000 | 2,000 | 7350 | Electronic Charge | 2,000 | 2,000 | 2,000 |
| 260,131 | 186,774 | 194,545 | 194,545 | 7400 | Building Management | 266,968 | 266,968 | 266,968 |
| 337 | 0 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 0 | 2,513 | 3,135 | 3,135 | 7560 | Distribution/Postage | 2,800 | 2,800 | 2,800 |
| 3,787,131 | 3,804,383 | 4,257,728 | 4,044,906 | TOTAL Materials & Supplies | | 6,454,584 | 6,454,584 | 6,881,344 |
| 9,333 | 0 | 0 | 0 | 8400 | Equipment | 0 | 0 | 0 |
| 9,333 | 0 | 0 | 0 | TOTAL Capital Outlay | | 0 | 0 | 0 |
| 5,634,001 | 5,653,787 | 6,229,761 | 6,016,939 | TOTAL BUDGET | | 8,871,032 | 8,871,032 | 9,297,792 |

DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|------------------|--------------|------------------|---------------|------------------|---------------|------------------|------------------------------|----------------|------------------|----------------|------------------|---------------|------------------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.70 | 26,994 | 1.00 | 35,518 | 1.00 | 39,595 | 1.00 | 39,595 | Administrative Analyst | 1.00 | 40,699 | 1.00 | 40,699 | 1.00 | 40,699 |
| 1.00 | 53,189 | 1.00 | 56,319 | 1.00 | 59,929 | 1.00 | 59,929 | Cataloging Adminstrator | 1.00 | 62,128 | 1.00 | 62,128 | 1.00 | 62,128 |
| 0.99 | 38,719 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Data Processing Specialist 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Employee Services Specialist | 1.00 | 53,844 | 1.00 | 53,844 | 1.00 | 53,844 |
| 1.21 | 36,426 | 1.00 | 30,923 | 1.00 | 31,947 | 1.00 | 31,947 | Fiscal Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Fiscal Specialist 1 | 1.00 | 33,157 | 1.00 | 33,157 | 1.00 | 33,157 |
| 3.07 | 132,693 | 2.98 | 131,899 | 4.00 | 183,328 | 4.00 | 183,328 | Librarian 2 | 5.00 | 222,497 | 5.00 | 222,497 | 5.00 | 222,497 |
| 12.02 | 285,980 | 12.73 | 316,338 | 12.50 | 345,038 | 12.50 | 345,038 | Library Clerk 2 | 13.50 | 357,733 | 13.50 | 357,733 | 13.50 | 357,733 |
| 1.97 | 54,171 | 2.11 | 58,844 | 2.50 | 72,750 | 2.50 | 72,750 | Library Delivery Driver | 3.00 | 84,280 | 3.00 | 84,280 | 3.00 | 84,280 |
| 0.63 | 42,081 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Manager/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.65 | 59,116 | 2.35 | 53,950 | 3.00 | 71,056 | 3.00 | 71,056 | Library Material Processor | 3.00 | 70,908 | 3.00 | 70,908 | 3.00 | 70,908 |
| 0.32 | 8,058 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Materials Proc/Lead | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 21,200 | 1.12 | 24,229 | 1.00 | 22,113 | 1.00 | 22,113 | Library Page | 1.50 | 31,591 | 1.50 | 31,591 | 1.50 | 31,591 |
| 0.28 | 13,519 | 1.00 | 45,316 | 1.00 | 48,221 | 1.00 | 48,221 | Library Support Services Ad | 1.00 | 49,566 | 1.00 | 49,566 | 1.00 | 49,566 |
| 0.75 | 15,653 | 0.70 | 14,964 | 0.75 | 16,583 | 0.75 | 16,583 | Mail Clerk | 0.75 | 16,553 | 0.75 | 16,553 | 0.75 | 16,553 |
| 0.00 | 0 | 0.39 | 9,374 | 1.00 | 23,427 | 1.00 | 23,427 | Office Assistant 2 | 1.00 | 22,984 | 1.00 | 22,984 | 1.00 | 22,984 |
| 0.99 | 29,963 | 1.04 | 32,192 | 2.50 | 79,868 | 2.50 | 79,868 | Office Assistant/Senior | 5.50 | 159,692 | 5.50 | 159,692 | 5.50 | 159,692 |
| 0.01 | 449 | 0.00 | 58 | 0.00 | 0 | 0.00 | 0 | Production Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 36,733 | 1.00 | 38,899 | 1.00 | 41,396 | 1.00 | 41,396 | Purchasing Specialist 2 | 1.00 | 41,301 | 1.00 | 41,301 | 1.00 | 41,301 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -60,000 | 0.00 | -60,000 | Salary Savings | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 64,803 | 0.46 | 27,623 | 0.00 | 0 | 0.00 | 0 | Selection/Acquisition Admin | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5.97 | 188,347 | 5.99 | 195,725 | 6.00 | 205,250 | 6.00 | 205,250 | Technical Services Assistant | 6.50 | 213,891 | 6.50 | 213,891 | 6.50 | 213,891 |
| 0.99 | 33,102 | 1.00 | 35,166 | 1.00 | 37,428 | 1.00 | 37,428 | Technical Services Asst/Sen | 2.00 | 73,909 | 2.00 | 73,909 | 2.00 | 73,909 |
| 0.37 | 8,796 | 0.49 | 12,075 | 1.00 | 26,120 | 1.00 | 26,120 | Warehouse Worker | 1.00 | 26,782 | 1.00 | 26,782 | 1.00 | 26,782 |
| 36.89 | 1,149,992 | 36.36 | 1,119,413 | 40.25 | 1,244,049 | 40.25 | 1,244,049 | TOTAL BUDGET | 48.75 | 1,561,515 | 48.75 | 1,561,515 | 48.75 | 1,561,515 |

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|------------------|------------------|------------------|------------------|---------------------|---------------------------------|------------------|------------------|------------------|
| 1,745,411 | 2,024,137 | 1,888,281 | 1,888,281 | 5100 | Permanent | 2,512,167 | 2,512,167 | 2,512,167 |
| 51,149 | 61,613 | 28,572 | 27,297 | 5200 | Temporary | 19,440 | 19,440 | 24,440 |
| 2,423 | 10,890 | 17,788 | 17,788 | 5300 | Overtime | 11,299 | 11,299 | 11,299 |
| 1,991 | 0 | 0 | 0 | 5400 | Premium | 0 | 0 | 0 |
| 307,051 | 357,521 | 359,039 | 359,039 | 5500 | Salary-Related Expenses | 437,503 | 437,503 | 437,503 |
| 232,309 | 260,486 | 273,287 | 273,287 | 5550 | Insurance Benefits | 325,307 | 325,307 | 325,307 |
| 2,340,334 | 2,714,647 | 2,566,967 | 2,565,692 | TOTAL | Personal Services | 3,305,716 | 3,305,716 | 3,310,716 |
| 110,100 | 105,427 | 124,100 | 124,100 | 6110 | Professional Svcs | 437,850 | 437,850 | 447,650 |
| 110,100 | 105,427 | 124,100 | 124,100 | TOTAL | Contractual Services | 437,850 | 437,850 | 447,650 |
| 52,245 | 50,820 | 67,517 | 87,626 | 6120 | Printing | 86,500 | 86,500 | 89,500 |
| 77,035 | 72,189 | 80,944 | 80,944 | 6140 | Communications | 99,342 | 99,342 | 99,342 |
| 0 | 3,472 | 400 | 400 | 6170 | Rentals | 8,820 | 8,820 | 8,820 |
| 6,564 | 9,214 | 19,300 | 19,300 | 6180 | Repairs And Maintenance | 34,300 | 34,300 | 34,300 |
| 166,437 | 65,934 | 135,519 | 135,519 | 6190 | Maintenance Contracts | 175,670 | 175,670 | 175,670 |
| 64,803 | 77,441 | 118,990 | 118,990 | 6200 | Postage | 104,631 | 104,631 | 104,631 |
| 456,292 | 334,478 | 133,529 | 195,433 | 6230 | Supplies | 424,424 | 424,424 | 432,624 |
| 150 | 0 | 0 | 0 | 6270 | Food | 0 | 0 | 0 |
| 16,170 | 32,052 | 35,445 | 35,445 | 6310 | Education & Training | 55,857 | 55,857 | 55,857 |
| 8,202 | 9,692 | 22,361 | 22,361 | 6330 | Local Travel/Mileage | 19,869 | 19,869 | 19,869 |
| 93 | 174 | 0 | 0 | 6560 | Refunds | 0 | 0 | 0 |
| 4,528 | 2,687 | 5,300 | 5,300 | 6610 | Awards And Premiums | 5,300 | 5,300 | 5,300 |
| 1,370 | 3,344 | 466 | 466 | 6620 | Dues And Subscriptions | 516 | 516 | 516 |
| 42,213 | 148,529 | 145,499 | 95,124 | 6650 | Special Programs Library | 50,100 | 50,100 | 181,195 |
| 67,230 | 43,536 | 16,125 | 16,125 | 6700 | Library Books And Materials | 73,266 | 73,266 | 73,266 |
| 267,215 | 239,566 | 247,887 | 249,943 | 7100 | Indirect Costs | 355,457 | 355,457 | 365,966 |
| 3,084 | 12,451 | 34,456 | 34,456 | 7150 | Telephone | 49,161 | 49,161 | 49,161 |
| 0 | 21,192 | 29,142 | 29,142 | 7200 | Data Processing | 8,404 | 8,404 | 8,404 |
| 0 | 116,762 | 177,600 | 177,600 | 7250 | Flat Fee | 295,600 | 295,600 | 295,600 |
| 5,416 | 5,040 | 2,193 | 2,193 | 7300 | Motor Pool | 2,594 | 2,594 | 2,594 |
| 0 | 0 | 750 | 750 | 7350 | Electronic Charge | 2,000 | 2,000 | 2,000 |
| 18,431 | 20,292 | 0 | 0 | 7400 | Building Management | 0 | 0 | 0 |
| 1,306 | 4,307 | 0 | 0 | 7500 | Other Internal | 500 | 500 | 500 |
| 74,224 | 74,224 | 74,224 | 74,224 | 7550 | Serv Reimb To Cap Lease Ret Fu | 74,224 | 74,224 | 74,224 |
| 0 | 524 | 0 | 0 | 7560 | Distribution/Postage | 0 | 0 | 0 |
| 1,333,008 | 1,347,920 | 1,347,647 | 1,381,341 | TOTAL | Materials & Supplies | 1,926,535 | 1,926,535 | 2,079,339 |
| 145,939 | 9,515 | 20,000 | 20,000 | 8400 | Equipment | 1,555,800 | 1,555,800 | 1,555,800 |
| 145,939 | 9,515 | 20,000 | 20,000 | TOTAL | Capital Outlay | 1,555,800 | 1,555,800 | 1,555,800 |
| 3,929,381 | 4,177,509 | 4,058,714 | 4,091,133 | TOTAL BUDGET | | 7,225,901 | 7,225,901 | 7,393,505 |

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 162: Library Serial Levy Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|-----------|--------------|-----------|---------------|-----------|---------------|-----------|-------------------------------|----------------|-----------|----------------|-----------|---------------|-----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.20 | 9,966 | 0.20 | 10,445 | 0.20 | 10,790 | 0.20 | 10,790 | Circulation Adminstrator | 0.20 | 9,460 | 0.20 | 9,460 | 0.20 | 9,460 |
| 0.73 | 24,661 | 0.56 | 19,211 | 0.50 | 17,634 | 0.50 | 17,634 | Clerical Unit Supervisor | 0.75 | 26,403 | 0.75 | 26,403 | 0.75 | 26,403 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Data Analyst/Senior | 1.50 | 79,226 | 1.50 | 79,226 | 1.50 | 79,226 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 43,669 | 1.00 | 43,669 | Data Processing Specialist 2 | 1.00 | 43,785 | 1.00 | 43,785 | 1.00 | 43,785 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Data Technician | 1.00 | 29,670 | 1.00 | 29,670 | 1.00 | 29,670 |
| 1.08 | 32,372 | 1.34 | 39,860 | 1.00 | 32,283 | 1.00 | 32,283 | Graphic Design/Production S | 2.00 | 64,148 | 2.00 | 64,148 | 2.00 | 64,148 |
| 3.29 | 104,865 | 0.00 | 0 | 4.50 | 157,858 | 4.50 | 157,858 | Lib Computer Systems Opera | 7.50 | 261,624 | 7.50 | 261,624 | 7.50 | 261,624 |
| 0.00 | 0 | 0.11 | 3,773 | 0.00 | 0 | 0.00 | 0 | Librarian 1 | 1.00 | 38,565 | 1.00 | 38,565 | 1.00 | 38,565 |
| 1.91 | 81,987 | 3.11 | 128,903 | 4.50 | 206,244 | 4.50 | 206,244 | Librarian 2 | 8.00 | 336,623 | 8.00 | 336,623 | 8.00 | 336,623 |
| 0.73 | 38,627 | 0.75 | 40,900 | 0.25 | 14,850 | 0.25 | 14,850 | Library Adminstrator/Central | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 13.75 | 430,437 | 13.79 | 446,560 | 13.95 | 477,126 | 13.95 | 477,126 | Library Assistant | 17.50 | 574,285 | 17.50 | 574,285 | 17.50 | 574,285 |
| 0.98 | 33,232 | 0.93 | 33,213 | 0.00 | 0 | 0.00 | 0 | Library Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 50,630 | 1.00 | 53,609 | 1.00 | 57,045 | 1.00 | 57,045 | Library Automated System A | 1.00 | 60,320 | 1.00 | 60,320 | 1.00 | 60,320 |
| 0.21 | 4,566 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Clerk 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 10.43 | 244,411 | 11.85 | 286,829 | 7.71 | 211,872 | 7.71 | 211,872 | Library Clerk 2 | 10.25 | 258,927 | 10.25 | 258,927 | 10.25 | 258,927 |
| 0.00 | 0 | 1.00 | 48,589 | 1.00 | 51,117 | 1.00 | 51,117 | Library Entrepreneurial Activ | 1.00 | 52,508 | 1.00 | 52,508 | 1.00 | 52,508 |
| 0.00 | 0 | 0.20 | 6,056 | 1.00 | 30,000 | 1.00 | 30,000 | Library Events Coordinator | 0.50 | 17,656 | 0.50 | 17,656 | 0.50 | 17,656 |
| 1.04 | 78,124 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Manager/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.26 | 124,608 | 3.07 | 124,173 | 2.00 | 87,320 | 2.00 | 87,320 | Library Outreach Specialist | 1.50 | 60,567 | 1.50 | 60,567 | 1.50 | 60,567 |
| 2.68 | 53,663 | 2.98 | 62,169 | 2.50 | 55,278 | 2.50 | 55,278 | Library Page | 3.00 | 63,184 | 3.00 | 63,184 | 3.00 | 63,184 |
| 0.95 | 42,103 | 1.01 | 48,630 | 0.97 | 50,194 | 0.97 | 50,194 | Library Supervisor/Branch | 1.00 | 53,582 | 1.00 | 53,582 | 1.00 | 53,582 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 47,216 | 1.00 | 47,216 | Library Supervisor/Central | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.99 | 82,023 | 2.11 | 91,492 | 1.00 | 46,095 | 1.00 | 46,095 | Library Technical Supervisor | 1.00 | 46,497 | 1.00 | 46,497 | 1.00 | 46,497 |
| 0.85 | 43,799 | 1.05 | 58,231 | 1.00 | 61,964 | 1.00 | 61,964 | Library Youth Services Coord | 1.00 | 63,650 | 1.00 | 63,650 | 1.00 | 63,650 |
| 0.50 | 10,419 | 0.12 | 2,568 | 0.00 | 0 | 0.00 | 0 | Mail Clerk | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.16 | 3,940 | 0.06 | 1,429 | 0.00 | 0 | 0.00 | 0 | Office Assistant 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.48 | 13,072 | 0.00 | 0 | 0.00 | 0 | Office Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.97 | 27,185 | 1.00 | 28,059 | 0.85 | 24,735 | 0.85 | 24,735 | Outreach Driver | 1.00 | 29,045 | 1.00 | 29,045 | 1.00 | 29,045 |
| 0.97 | 30,567 | 1.00 | 32,343 | 1.00 | 34,449 | 1.00 | 34,449 | Printing Specialist | 1.00 | 35,388 | 1.00 | 35,388 | 1.00 | 35,388 |
| 0.52 | 12,568 | 0.56 | 13,680 | 0.50 | 13,080 | 0.50 | 13,080 | Production Assistant | 0.50 | 13,384 | 0.50 | 13,384 | 0.50 | 13,384 |
| 0.00 | 0 | 1.00 | 41,277 | 1.00 | 44,582 | 1.00 | 44,582 | Program Development Spec/ | 2.00 | 90,961 | 2.00 | 90,961 | 2.00 | 90,961 |
| 0.99 | 61,714 | 1.01 | 63,442 | 1.00 | 65,541 | 1.00 | 65,541 | Public Relations Coordinator | 1.00 | 65,409 | 1.00 | 65,409 | 1.00 | 65,409 |
| 0.98 | 33,829 | 1.00 | 35,025 | 1.00 | 35,915 | 1.00 | 35,915 | Publications Specialist | 1.00 | 35,851 | 1.00 | 35,851 | 1.00 | 35,851 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | -85,956 | 0.00 | -85,956 | Salary Savings | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.24 | 9,828 | 1.00 | 35,404 | 1.00 | 37,684 | 1.00 | 37,684 | Volunteer Coordinator | 1.00 | 38,717 | 1.00 | 38,717 | 1.00 | 38,717 |
| 0.98 | 52,983 | 1.00 | 56,100 | 1.00 | 59,696 | 1.00 | 59,696 | Volunteer Prog/Bookstore Ad | 1.00 | 62,732 | 1.00 | 62,732 | 1.00 | 62,732 |
| 0.74 | 21,647 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Volunteer Services Assistant | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 47 | 0.00 | 0 | 0.00 | 0 | Warehouse Worker | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 52.12 | 1,744,752 | 53.28 | 1,825,086 | 52.43 | 1,888,281 | 52.43 | 1,888,281 | TOTAL BUDGET | 69.20 | 2,512,167 | 69.20 | 2,512,167 | 69.20 | 2,512,167 |

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 362: Library Enterprise

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|---------------|--------------|---------------|---------------|---------------------|---------------------------------|----------------|----------------|---------------|
| 51,236 | 0 | 0 | 0 | 5100 | Permanent | 0 | 0 | 0 |
| 8,124 | 0 | 0 | 0 | 5500 | Salary-Related Expenses | 0 | 0 | 0 |
| 4,340 | 0 | 0 | 0 | 5550 | Insurance Benefits | 0 | 0 | 0 |
| 63,700 | 0 | 0 | 0 | TOTAL | Personal Services | 0 | 0 | 0 |
| 10,965 | 0 | 0 | 0 | 6110 | Professional Svcs | 0 | 0 | 0 |
| 10,965 | 0 | 0 | 0 | TOTAL | Contractual Services | 0 | 0 | 0 |
| 2,360 | 0 | 0 | 0 | 6230 | Supplies | 0 | 0 | 0 |
| 1,128 | 0 | 0 | 0 | 6310 | Education & Training | 0 | 0 | 0 |
| 22 | 0 | 0 | 0 | 6320 | Mtng Conference/Conventions | 0 | 0 | 0 |
| 254 | 0 | 0 | 0 | 6330 | Local Travel/Mileage | 0 | 0 | 0 |
| 168 | 0 | 0 | 0 | 6560 | Refunds | 0 | 0 | 0 |
| 7,013 | 0 | 0 | 0 | 6650 | Special Programs Library | 0 | 0 | 0 |
| 6,517 | 0 | 0 | 0 | 7100 | Indirect Costs | 0 | 0 | 0 |
| 140 | 0 | 0 | 0 | 7500 | Other Internal | 0 | 0 | 0 |
| 17,602 | 0 | 0 | 0 | TOTAL | Materials & Supplies | 0 | 0 | 0 |
| 92,267 | 0 | 0 | 0 | TOTAL BUDGET | | 0 | 0 | 0 |

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 362: Library Enterprise

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|-------------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.99 | 44,082 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Entrepreneurial Activ | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.28 | 7,154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Office Assistant/Senior | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.27 | 51,236 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | TOTAL BUDGET | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

DEPARTMENT: LIBRARY

DIVISION: BOND PROJECTS

FUND 237: Library Construction Fund

| 95-96 ACTUAL | 96-97 ACTUAL | 97-98 ADOPTED | 97-98 REVISED | EXPENDITURE DETAIL | | 98-99 PROPOSED | 98-99 APPROVED | 98-99 ADOPTED |
|--------------|--------------|---------------|---------------|----------------------------|-----------------------------|----------------|----------------|---------------|
| 0 | 32,363 | 72,927 | 72,927 | 5100 | Permanent | 117,111 | 117,111 | 117,111 |
| 0 | 497 | 0 | 0 | 5200 | Temporary | 0 | 0 | 0 |
| 0 | 23 | 0 | 0 | 5300 | Overtime | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 | Premium | 4,685 | 4,685 | 4,685 |
| 0 | 5,304 | 13,096 | 13,096 | 5500 | Salary-Related Expenses | 20,436 | 20,436 | 20,436 |
| 0 | 5,714 | 13,886 | 13,886 | 5550 | Insurance Benefits | 10,586 | 10,586 | 10,586 |
| 0 | 43,901 | 99,909 | 99,909 | TOTAL Personal Services | | 152,818 | 152,818 | 152,818 |
| 0 | 94,326 | 1,280,000 | 1,280,000 | 6110 | Professional Svcs | 0 | 0 | 0 |
| 0 | 94,326 | 1,280,000 | 1,280,000 | TOTAL Contractual Services | | 0 | 0 | 0 |
| 0 | 3,375 | 0 | 0 | 6170 | Rentals | 0 | 0 | 0 |
| 0 | 705 | 0 | 0 | 6180 | Repairs And Maintenance | 0 | 0 | 0 |
| 0 | 17,903 | 0 | 0 | 6190 | Maintenance Contracts | 0 | 0 | 0 |
| 0 | 551,607 | 1,300,000 | 1,300,000 | 6230 | Supplies | 2,951,662 | 2,951,662 | 2,951,662 |
| 0 | 0 | 500 | 500 | 6310 | Education & Training | 0 | 0 | 0 |
| 0 | 0 | 300 | 300 | 6330 | Local Travel/Mileage | 600 | 600 | 600 |
| 0 | 146,621 | 0 | 0 | 6700 | Library Books And Materials | 0 | 0 | 0 |
| 0 | 0 | 100,295 | 100,295 | 7100 | Indirect Costs | 207,820 | 207,820 | 207,820 |
| 0 | 0 | 757 | 757 | 7150 | Telephone | 1,347 | 1,347 | 1,347 |
| 0 | 1,185 | 143,556 | 143,556 | 7400 | Building Management | 0 | 0 | 0 |
| 0 | 721,396 | 1,545,408 | 1,545,408 | TOTAL Materials & Supplies | | 3,161,429 | 3,161,429 | 3,161,429 |
| 0 | 0 | 12,096,444 | 12,096,444 | 8200 | Buildings | 0 | 0 | 0 |
| 0 | 886,870 | 11,972,537 | 11,972,537 | 8400 | Equipment | 0 | 0 | 0 |
| 0 | 886,870 | 24,068,981 | 24,068,981 | TOTAL Capital Outlay | | 0 | 0 | 0 |
| 0 | 1,746,493 | 26,994,298 | 26,994,298 | TOTAL BUDGET | | 3,314,247 | 3,314,247 | 3,314,247 |

DEPARTMENT: LIBRARY

DIVISION: BOND PROJECTS

FUND 237: Library Construction Fund

| 95-96 ACTUAL | | 96-97 ACTUAL | | 97-98 ADOPTED | | 97-98 REVISED | | POSITION DETAIL | 98-99 PROPOSED | | 98-99 APPROVED | | 98-99 ADOPTED | |
|--------------|----------|--------------|----------|---------------|----------|---------------|----------|----------------------------|----------------|----------|----------------|----------|---------------|----------|
| FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT | | FTE | BASE AMT | FTE | BASE AMT | FTE | BASE AMT |
| 0.00 | 0 | 0.66 | 22,883 | 1.00 | 36,581 | 1.00 | 36,581 | Fiscal Specialist 2 | 1.00 | 37,573 | 1.00 | 37,573 | 1.00 | 37,573 |
| 0.00 | 0 | 0.52 | 7,694 | 1.00 | 36,346 | 1.00 | 36,346 | Lib Computer Systems Opera | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | Library Manager/Senior | 1.00 | 79,538 | 1.00 | 79,538 | 1.00 | 79,538 |
| 0.00 | 0 | 1.18 | 30,577 | 2.00 | 72,927 | 2.00 | 72,927 | TOTAL BUDGET | 2.00 | 117,111 | 2.00 | 117,111 | 2.00 | 117,111 |